



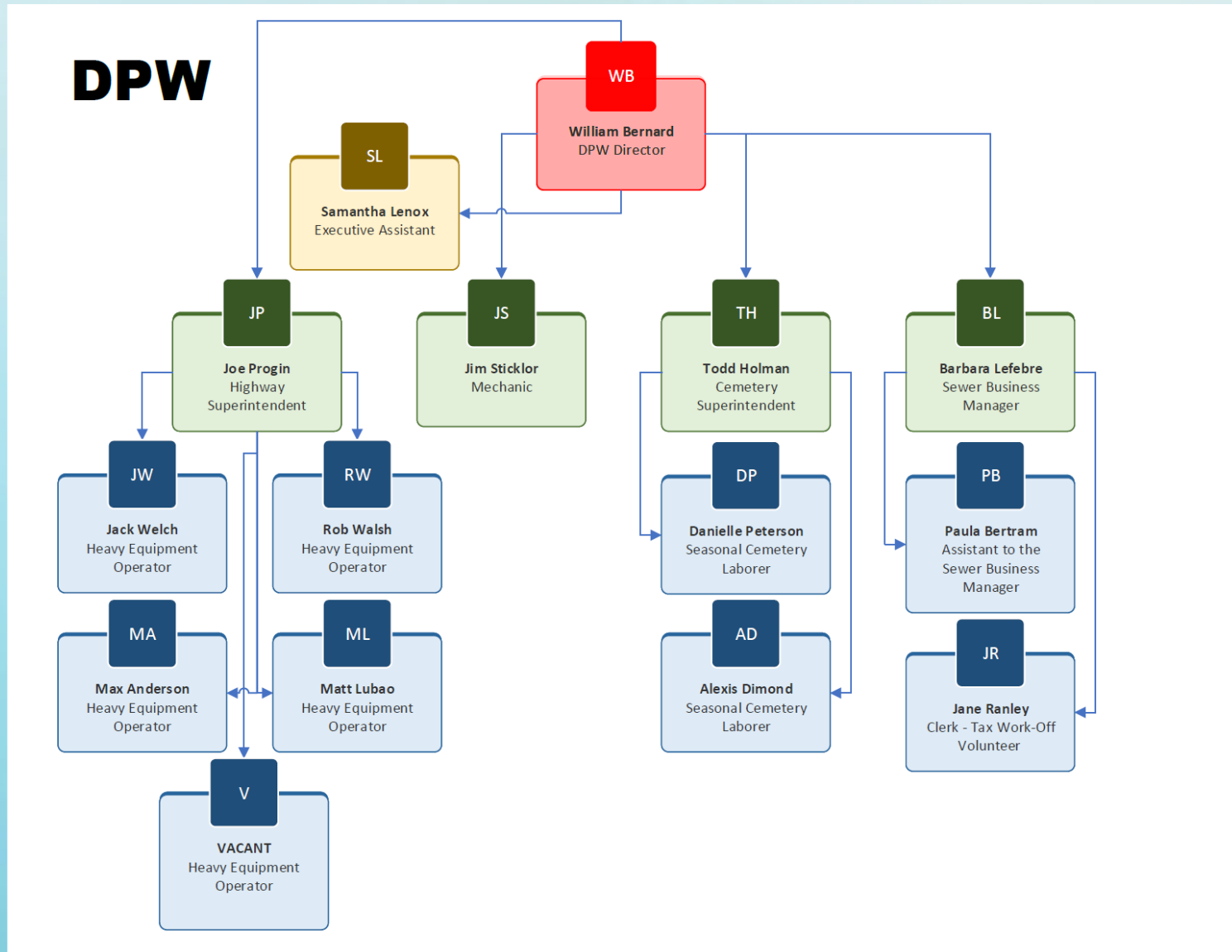
Department of Public Works

Fiscal Year 2024 Budget

Department of Public Works

- The Department of Public Works is the resources of the Highway, Cemetery, Sewer, and Vehicle Maintenance divisions combined to maintain roads, bridges, sewer infrastructure, and to provide services essential to the welfare and acceptable quality of life for the citizens of Lunenburg.
- In July of 2022, the Facilities and Parks divisions were removed from under the umbrella of the DPW with the creation of the new Facilities Department with its own Director.

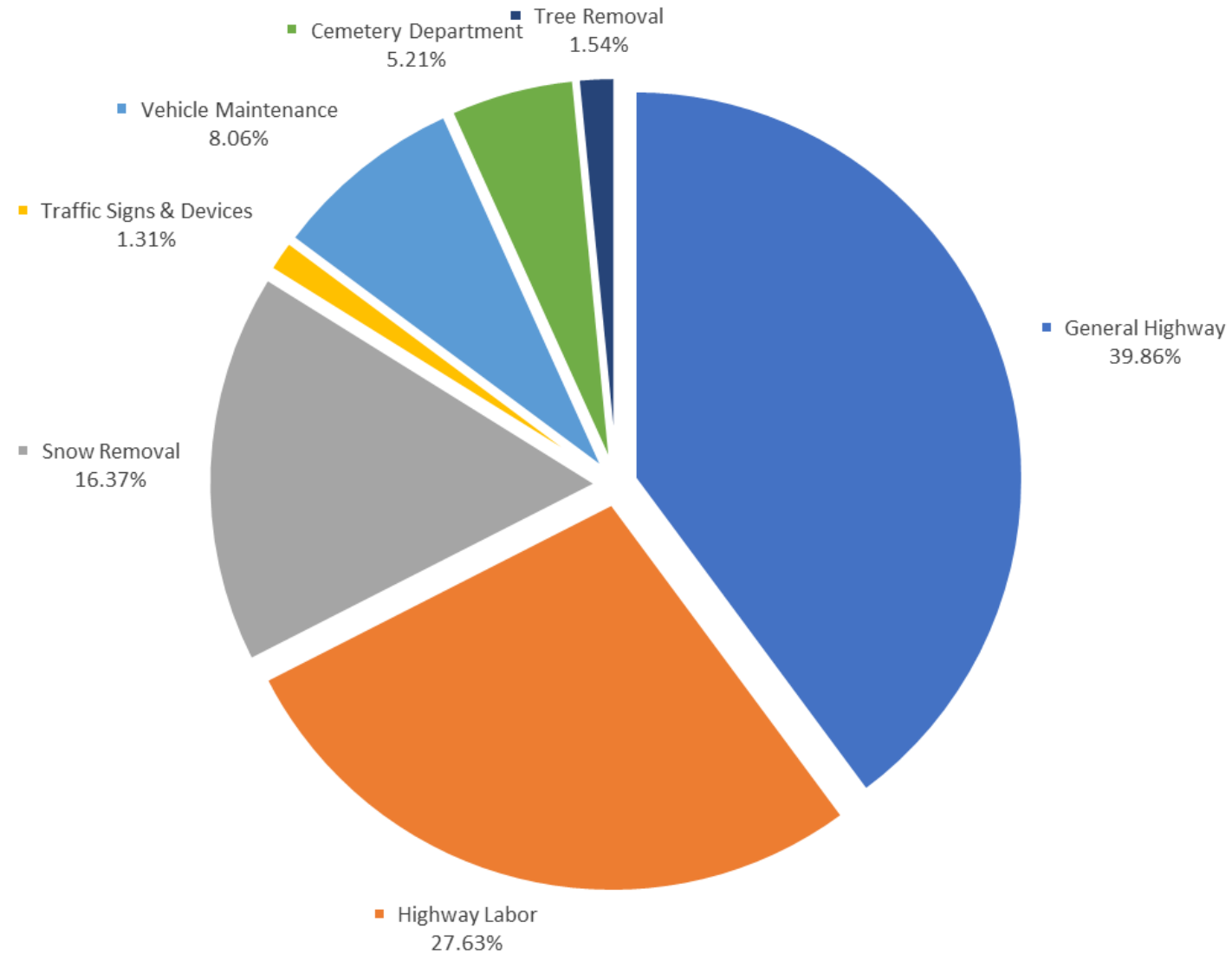
DPW Organizational Chart



FY 24 Budget Request

Major Categories	Actual FY 20	Actual FY 21	Actual FY 22	Budgeted FY 23	Requested FY 24
General Highway	\$615,460.59	\$887,392.83	\$717,888.37	\$746,540.00	\$864,350.00
Highway Labor	\$403,596.86	\$436,715.23	\$499,342.55	\$573,617.04	\$599,160.00
Snow Removal	\$355,925.37	\$347,052.55	\$446,439.30	\$350,000.16	\$355,000.16
Traffic Signs & Devices	\$22,896.69	\$13,252.95	\$20,946.38	\$28,253.00	\$28,500.00
Vehicle Maintenance	\$144,901.73	\$142,823.22	\$155,723.92	\$182,480.00	\$174,750.00
Cemetery Department	\$58,432.72	\$70,878.59	\$98,542.73	\$100,115.88	\$113,027.48
Tree Removal	\$24,205.47	\$50,279.85	\$22,400.92	\$29,142.96	\$33,500.00
Totals	\$1,625,419.43	\$1,948,395.22	\$1,961,284.17	\$2,010,149.04	\$2,168,287.64
Difference from Previous Year		\$322,975.79	\$12,888.95	\$48,864.87	\$158,138.60
Percent Increase from Previous Year		19.87%	0.66%	2.49%	7.87%

FY24 Budget Allocation



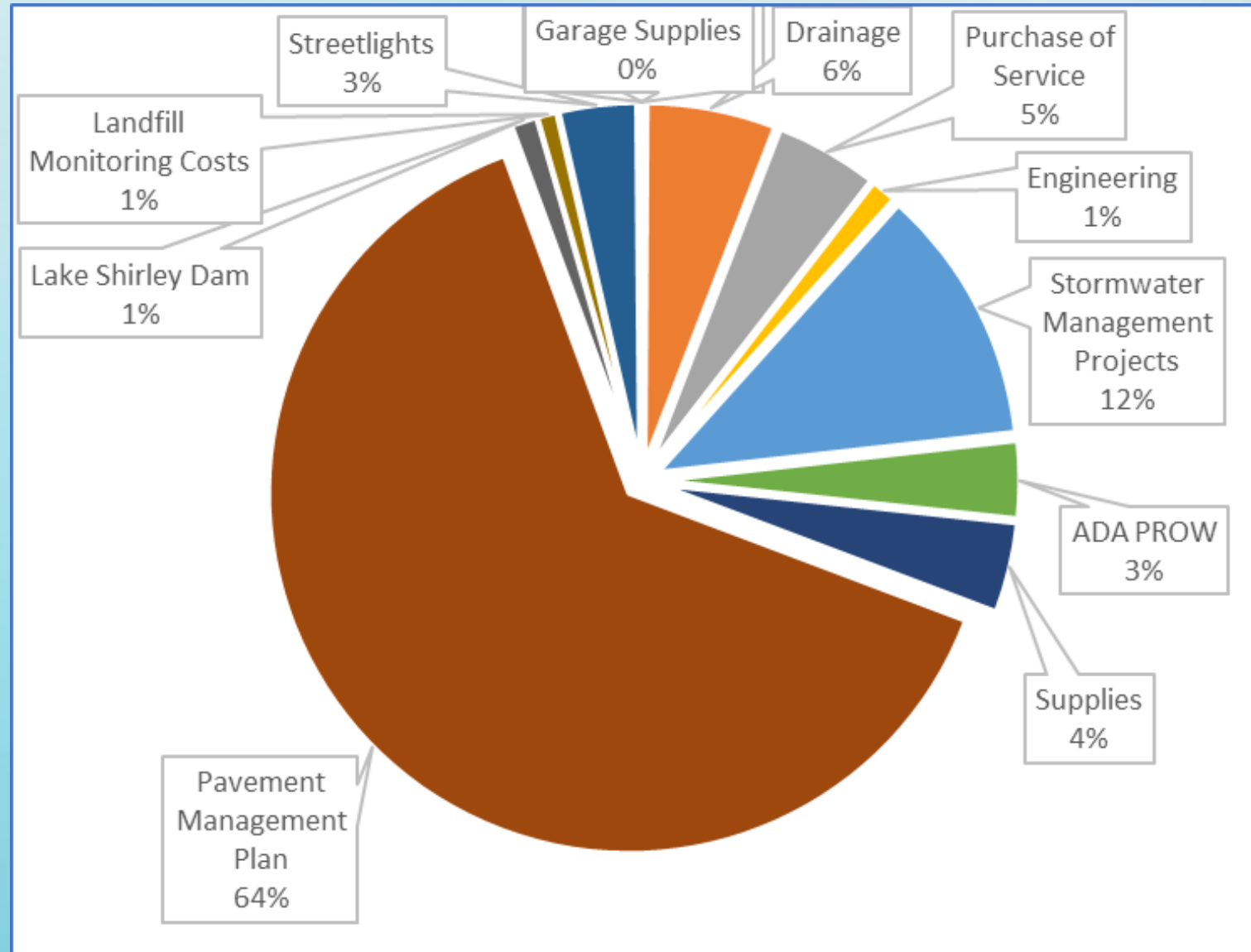
Departmental Programs & Performance Measures

Program	Personnel # FTE	COSTS			Performance Measures
		Personnel	Expenses	Total	
Highway Department	9	\$599,160.00		\$599,160.00	Retain current workforce and fill the one vacancy
Tree Removal			\$33,500.00	\$33,500.00	Safely, timely and efficiently remove hazardous trees from the town's ROW. 1,000's of roadside trees
Stormwater/Drainage			\$150,000.00	\$150,000.00	Maintain no less than 25% of each of 15 BMP's, 918 catch basins, 556 outfalls
Sidewalks			\$30,000.00	\$30,000.00	Repair 1.5 miles of sidewalk. 8.1 miles of sidewalk, 80 curb ramps, 23 crosswalks
Pavement Management			\$550,000.00	\$550,000.00	Repair 3.5 miles of roadway. 87.56 miles of roadways currently rated at 84.75
General Highway			\$134,350.00	\$134,350.00	Obtain competitive pricing for services, materials, engineering, monitoring, etc.
Snow Removal			\$355,000.16	\$355,000.16	Safely and efficiently remove snow and ice from roadways. 87.56 miles of roadways, 3,200 tons of salt
Traffic Signs and Devices			\$28,500.00	\$28,500.00	Maintain signs and repaint 30 miles of lines. 100's of signs and 100's of miles of lines
Vehicle Maintenance			\$174,750.00	\$174,750.00	Keep running and functional 32+ pieces of DPW equipment and Police & Fire Vehicles and Equipment too
Cemetery Department	2	\$82,327.48		\$82,327.48	Retain current workforce
Expenses			\$30,700.00	\$30,700.00	Prompt burials and maintain a neat appearance at the North, South, Fish St and West St Terrace Cemeteries
		\$681,487.48	\$1,486,800.16	\$2,168,287.64	
		31.4%	68.6%		

General Highway

						Proposed 2024 Budget	
	2020	2021	2022	2023			
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	Budget	Comments on the FY24 Proposed Budget
Hired Equipment	\$466.40	\$696.30	\$660.01	\$4,500.00	\$607.57	\$750.00	decrease based on the average of the previous 3 years
Drainage	\$100,178.28	\$43,038.25	\$35,743.23	\$18,000.00	\$59,653.25	\$50,000.00	increase based on the average of the previous 3 years
Purchase of Service	\$8,997.17	\$45,941.32	\$40,245.05	\$26,000.00	\$31,727.85	\$40,000.00	increase based on the average of the previous 3 years
Engineering	\$0.00	\$0.00	\$1,868.03	\$35,000.00	\$622.68	\$10,000.00	decrease based on average of previous 2 years, New in FY 22
Stormwater Management Projects	\$78,163.06	\$88,545.11	\$88,066.19	\$100,000.00	\$84,924.79	\$100,000.00	level fund
ADA PROW	\$0.00	\$27,755.00	\$0.00	\$27,000.00	\$9,251.67	\$30,000.00	increase based on higher construction costs, New in FY 21
Supplies	\$28,214.87	\$36,069.54	\$22,120.87	\$35,000.00	\$28,801.76	\$35,000.00	level fund
Pavement Management Plan	\$399,440.81	\$644,461.84	\$528,136.38	\$500,000.00	\$524,013.01	\$550,000.00	scheduled \$50K increase
Lake Shirley Dam						\$10,000.00	level fund - bring over from Facilities Budget
Landfill Monitoring Costs						\$7,500.00	level fund - bring over from Facilities Budget
Streetlights						\$30,000.00	this is a new line item to pay electricity charges
Garage Supplies	\$1,038.11	\$885.47	\$1,048.61	\$1,040.00	\$990.73	\$1,100.00	increase based on the average of the previous 3 years
General Highway Total:	\$616,498.70	\$887,392.83	\$717,888.37	\$746,540.00	\$740,593.30	\$864,350.00	Increase of \$117,810.00 from FY 23

General Highway



Pavement Management Plan

- Pavement management is the process of planning the maintenance and repair of a network of roadways to optimize pavement conditions over the entire network.
- Pavement management incorporates life cycle costs into a more systematic approach to minor and major road maintenance and reconstruction projects. The needs of the entire network as well as budget projections are considered before projects are executed.
- The Town developed a Pavement Management Plan in 2009. This plan was updated in 2015 and defined a yearly paving plan through Fiscal Year 2023 and included a \$4,000,000 voter authorized debt exclusion. The goal of the plan was to achieve an overall town wide Road Surface Rating of 72-75 out of 100. A new pavement management plan has been made. Our overall Road Surface Rating of 84.75.

Pavement Management Plan

Lunenburg, MA

Roadway Repair Backlog Summary

Repair Method	Length (Miles)	Square Yards	Percent Repair	Estimated Cost
Major Rehabilitation	2.58	31,756.82	2.94%	\$1,524,327.28
Minor Rehabilitation	8.04	103,599.10	9.18%	\$1,989,102.71
Preventative Maintenance	16.94	224,004.16	19.35%	\$2,150,439.91
Routine Maintenance	29.13	395,197.34	33.27%	\$296,398.00
No Maintenance Required	30.86	401,225.83	35.25%	\$0.00

Total:

87.56

1,155,783.25

100.00%

\$5,960,267.91

Average RSR By Segment:

84.75

*RSR - Road Surface Rating (0-100)

Please Note: Unit pricing accounts for curb to curb improvements only; Does not include any drainage, sidewalk, ADA, gravel subbase or utility improvements.

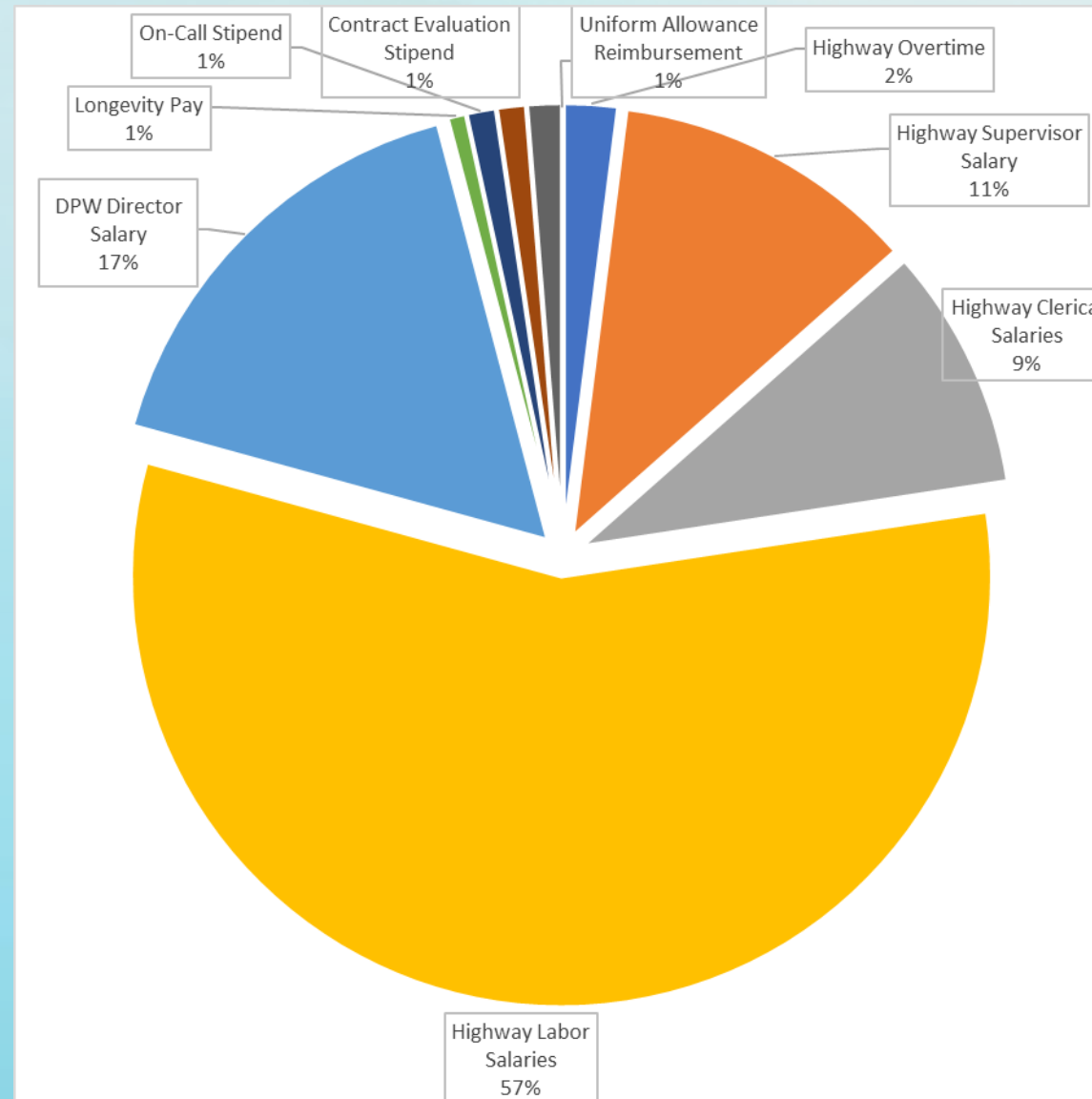
Pavement Management Plan

- The pavement management budget line item grows by \$50,000 each year.
 - FY 23 - \$500,000
 - FY 24 - \$550,000
 - FY 25 - \$600,000
 - FY 26 - \$650,000
 - FY 27 - \$700,000
- The Capital Improvement Plan is based on these funds. Following the plan, the projected overall Road Surface Rating is predicted to drop by 4 points from 84.75 to 80.75 which is still well above our goal of 75.
- We could be more aggressive and use more Chapter 90 Funding.

Highway Labor

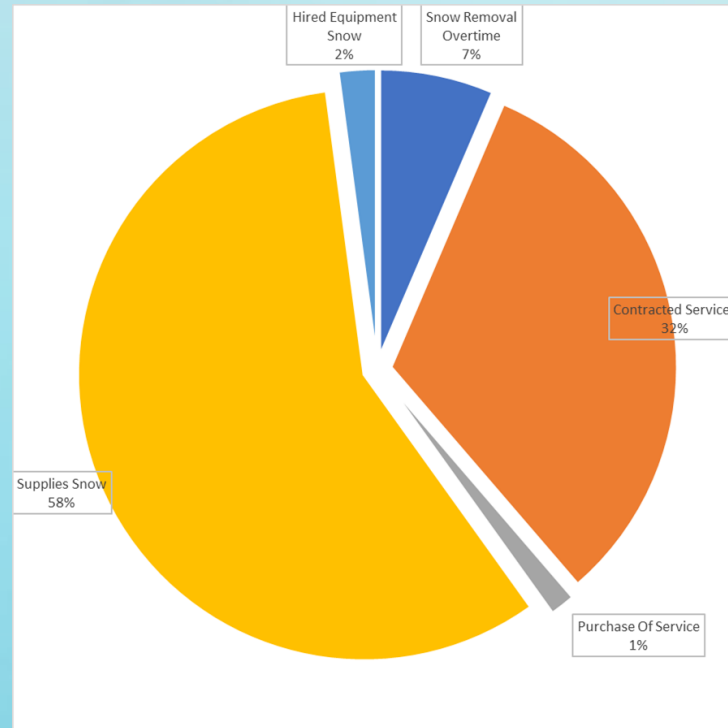
						Proposed 2024 Budget	
	2020	2021	2022	2023			
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average		Comments on the FY24 Proposed Budget
Highway Overtime	\$10,951.09	\$11,258.20	\$8,864.10	\$10,512.87	\$10,357.80	\$12,000.00	increase based on the average of the previous 3 years
Highway Supervisor Salary	\$59,989.88	\$61,189.57	\$65,642.82	\$67,284.13	\$62,274.09	\$68,701.98	as calculated
Highway Clerical Salaries	\$44,531.84	\$41,281.10	\$49,968.48	\$53,455.52	\$45,260.47	\$54,604.16	as calculated
Highway Labor Salaries	\$162,058.14	\$195,156.89	\$270,029.72	\$315,709.64	\$209,081.58	\$339,717.46	as calculated - Step 4 for Vacant HEO position
DPW Director Salary	\$105,858.32	\$106,825.94	\$82,722.81	\$102,854.88	\$98,469.02	\$99,486.40	as calculated
Longevity Pay	\$4,853.78	\$3,200.00	\$3,200.00	\$3,200.00	\$3,751.26	\$4,050.00	as calculated
On-Call Stipend	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	as calculated
Contract Evaluation Stipend	\$2,400.00	\$3,200.00	\$5,600.00	\$6,400.00	\$3,733.33	\$6,400.00	as calculated
Uniform Allowance Reimbursement	\$6,453.81	\$8,103.53	\$6,814.62	\$7,700.00	\$7,123.99	\$7,700.00	as calculated
Highway Labor Total:	\$403,596.86	\$436,715.23	\$499,342.55	\$573,617.04	\$446,551.55	\$599,160.00	Increase of \$25,542.96 from FY 23

Highway Labor



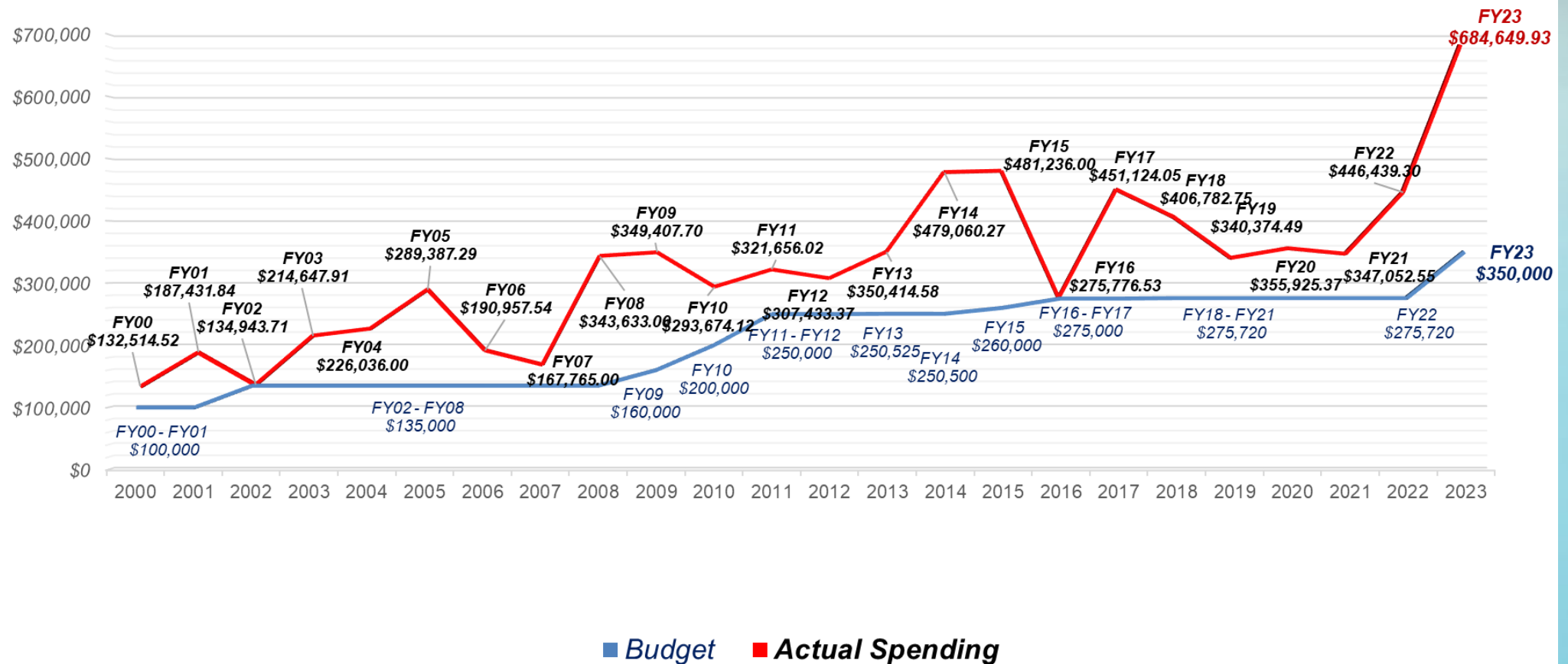
Snow Removal

	2020	2021	2022	2023		Proposed 2024 Budget	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	Budget	Comments on the FY24 Proposed Budget
Snow Removal Overtime	\$50,178.64	\$49,513.92	\$70,808.16	\$22,849.16	\$56,833.57	\$22,849.16	level fund
Contracted Services	\$154,295.57	\$149,873.72	\$146,210.06	\$114,500.00	\$150,126.45	\$114,500.00	level fund
Purchase Of Service	\$9,263.55	\$835.00	\$1,044.19		\$3,714.25	\$5,000.00	add this line item as it is needed and has historically been used
Supplies Snow	\$142,187.61	\$146,829.91	\$216,334.00	\$205,151.00	\$168,450.51	\$205,151.00	level fund
Hired Equipment Snow	\$0.00	\$0.00	\$12,042.89	\$7,500.00	\$4,014.30	\$7,500.00	level fund
Snow Removal Total:	\$355,925.37	\$347,052.55	\$446,439.30	\$350,000.16	\$383,139.07	\$355,000.16	Increase of \$5,000.00 from FY 23

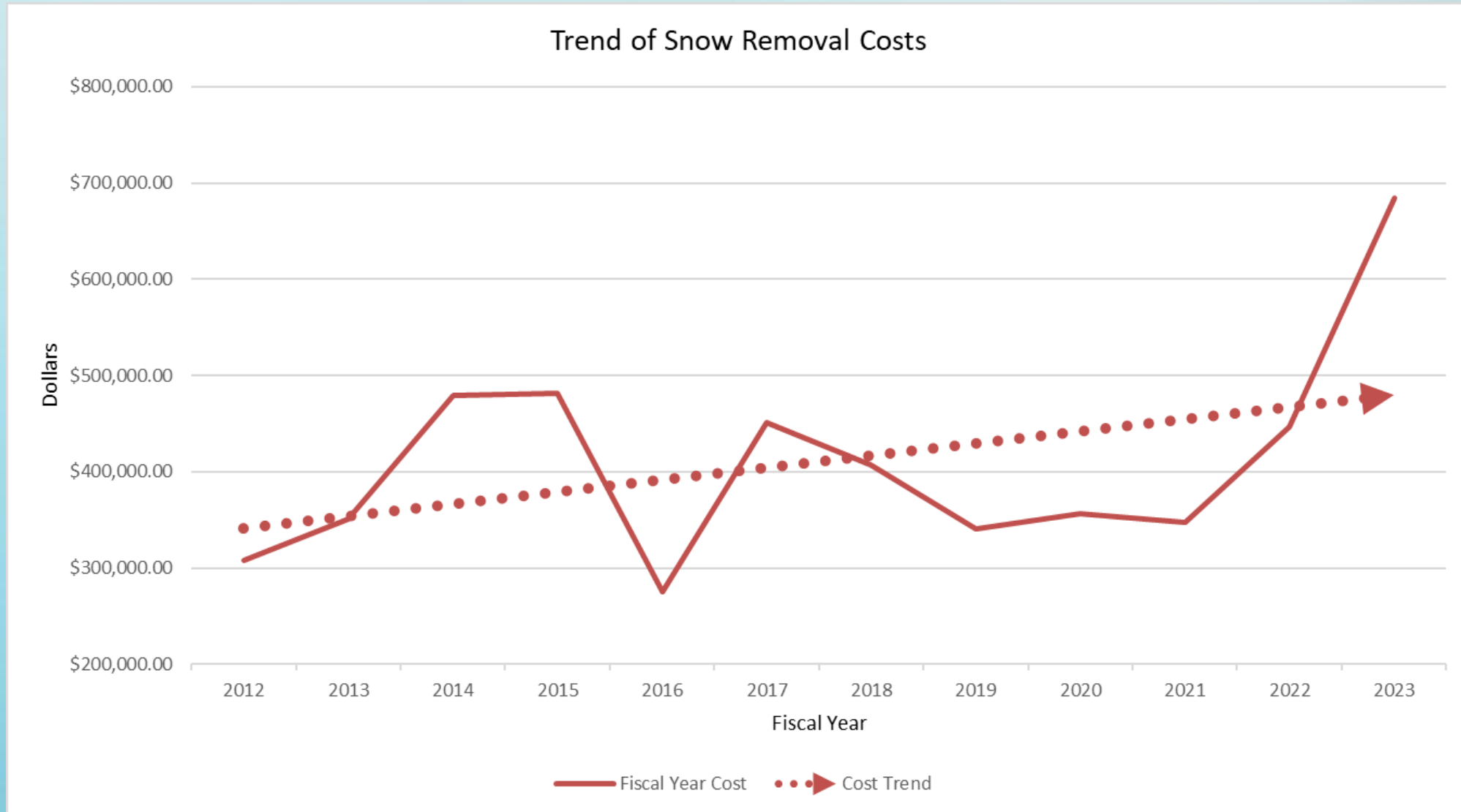


Snow Removal

Snow Removal Costs and Budgets from FY00 - FY23

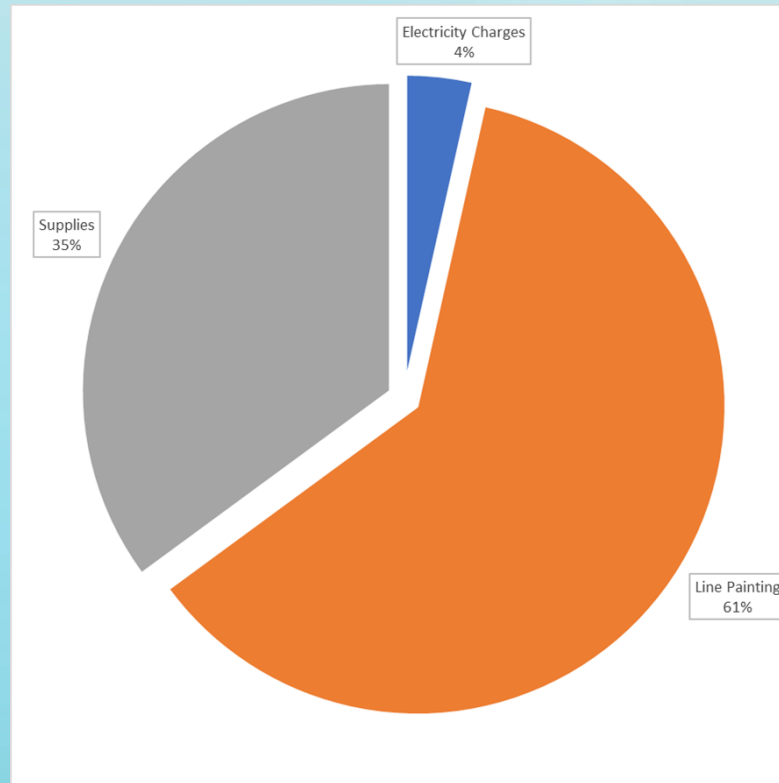


Snow Removal



Traffic Signs & Devices

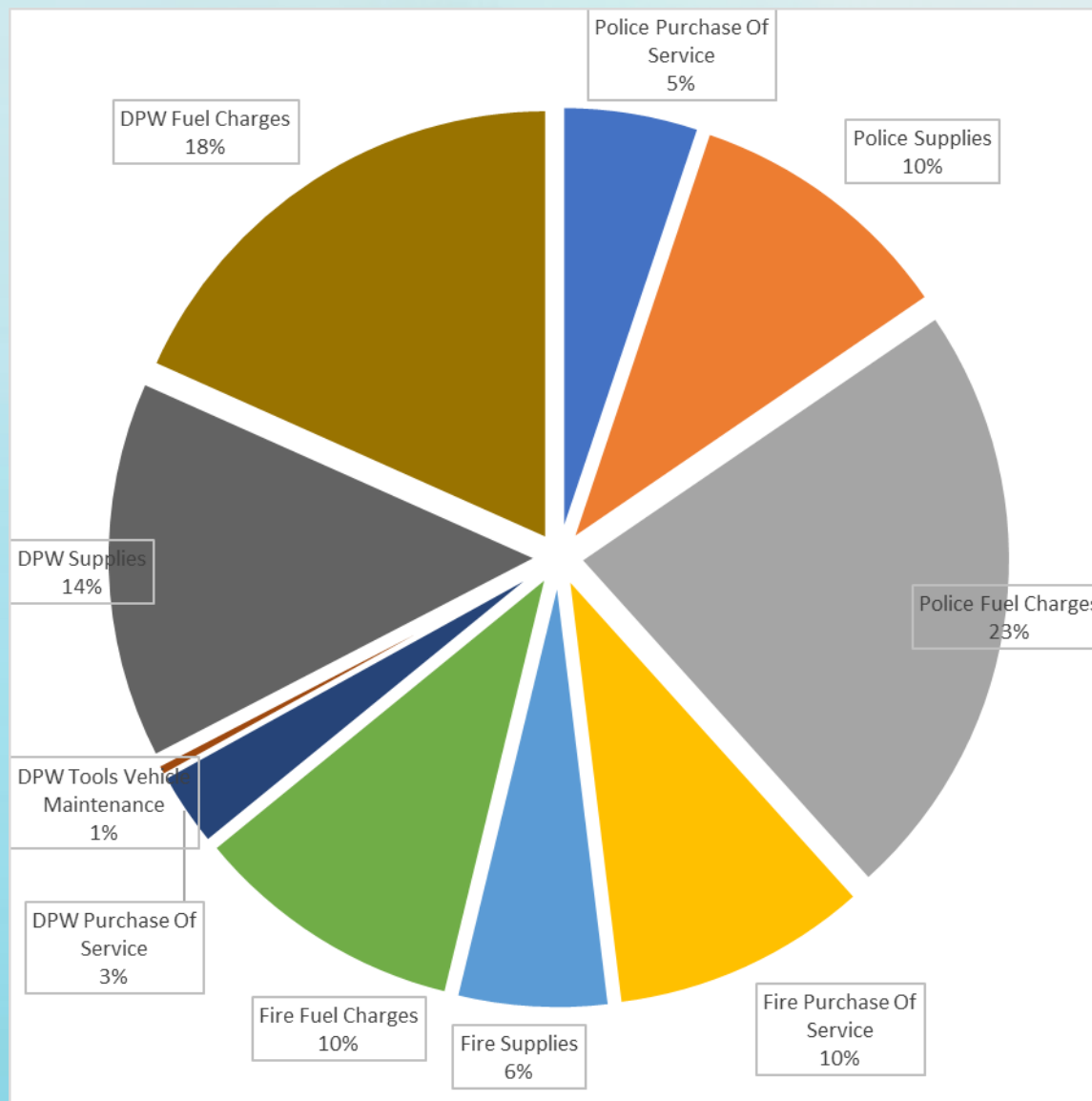
	2020	2021	2022	2023		Proposed 2024 Budget	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	Budget	Comments on the FY24 Proposed Budget
Electricity Charges	\$992.30	\$975.96	\$1,957.57	\$1,700.00	\$1,308.61	\$1,000.00	decrease based on the average of the previous 3 years
Line Painting	\$15,136.99	\$5,648.84	\$6,332.96	\$17,500.00	\$9,039.60	\$17,500.00	level fund
Supplies	\$6,767.40	\$6,628.15	\$12,655.85	\$9,053.00	\$8,683.80	\$10,000.00	increase based on the average of the previous 3 years
Traffic Signs & Devices Total:	\$22,896.69	\$13,252.95	\$20,946.38	\$28,253.00	\$19,032.01	\$28,500.00	Increase of \$247.00 from FY 23



Vehicle Maintenance

						Proposed 2024 Budget	
	2020	2021	2022	2023			
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	Budget	Comments on the FY24 Proposed Budget
Police Purchase Of Service	\$6,124.82	\$8,068.20	\$2,752.15	\$9,000.00	\$5,648.39	\$9,000.00	level fund
Police Supplies	\$16,919.59	\$29,307.10	\$15,914.54	\$18,000.00	\$20,713.74	\$18,000.00	level fund
Police Fuel Charges	\$28,709.48	\$35,104.98	\$41,317.86	\$40,000.00	\$35,044.11	\$40,000.00	level fund
Fire Purchase Of Service	\$35,882.96	\$9,644.95	\$12,910.94	\$17,000.00	\$19,479.62	\$17,000.00	level fund
Fire Supplies	\$5,364.56	\$11,131.70	\$6,707.77	\$10,000.00	\$7,734.68	\$10,000.00	level fund
Fire Fuel Charges	\$12,001.78	\$11,121.03	\$16,312.08	\$15,000.00	\$13,144.96	\$18,000.00	increase based on increased cost of fuel
DPW Purchase Of Service	\$4,581.66	\$2,960.93	\$4,585.74	\$7,850.00	\$4,042.78	\$5,000.00	decrease based on the average of the previous 3 years
DPW Tools Vehicle Maintenance	\$481.38	\$473.54	\$863.07	\$2,000.00	\$606.00	\$750.00	decrease based on the average of the previous 3 years
DPW Supplies	\$14,458.28	\$20,956.51	\$27,687.11	\$31,700.00	\$21,033.97	\$25,000.00	decrease based on the average of the previous 3 years
DPW Fuel Charges	\$20,377.22	\$14,054.28	\$26,672.66	\$31,930.00	\$20,368.05	\$32,000.00	increase based on increased cost of fuel
Vehicle Maintenance Total:	\$144,901.73	\$142,823.22	\$155,723.92	\$182,480.00	\$147,816.29	\$174,750.00	Decrease of \$7,730.00 from FY 23

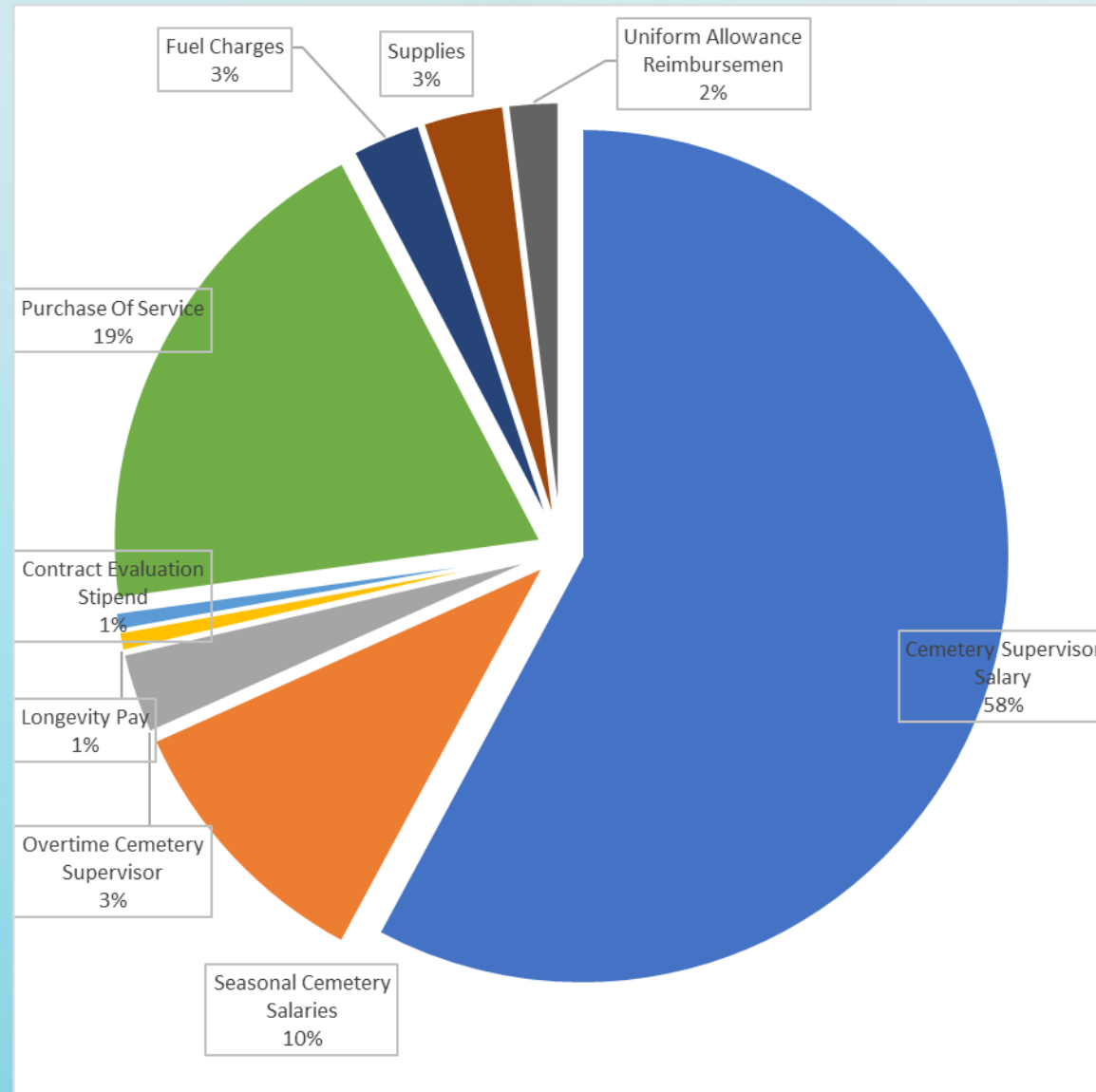
Vehicle Maintenance



Cemetery Department

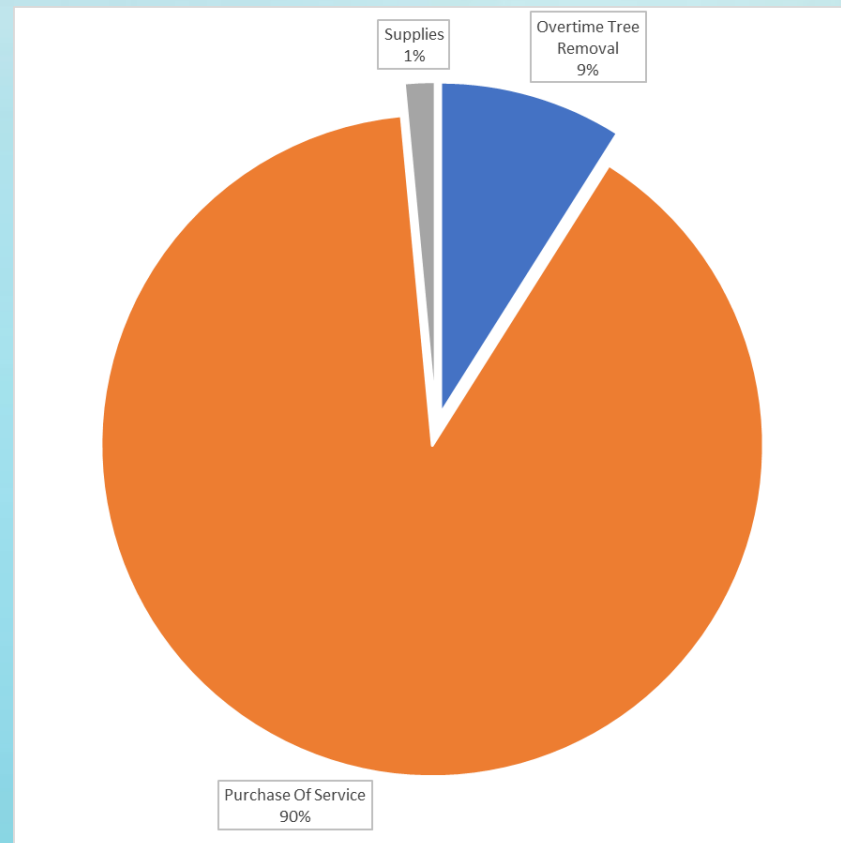
						Proposed 2024 Budget	
	2020	2021	2022	2023			
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average		Comments on the FY24 Proposed Budget
Cemetery Supervisor Salary	\$53,629.39	\$55,572.91	\$59,127.40	\$62,480.06	\$56,109.90	\$65,391.66	as calculated
Seasonal Cemetery Salaries	\$0.00	\$0.00	\$14,025.76	\$11,785.82	\$4,675.25	\$11,785.82	level fund
Overtime Cemetery Supervisor	\$2,211.13	\$4,086.22	\$3,289.62	\$2,000.00	\$3,195.66	\$3,500.00	increase based on the average of the previous 3 years
Longevity Pay	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	as calculated
Contract Evaluation Stipend	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	as calculated
Purchase Of Service	\$0.00	\$6,808.40	\$8,148.74	\$7,500.00	\$4,985.71	\$22,000.00	Increase based on need and onetime \$10K for shrubs
Fuel Charges	\$0.00	\$1,769.65	\$2,920.34	\$2,500.00	\$1,563.33	\$3,000.00	increase based on increased cost of fuel
Supplies	\$0.00	\$0.00	\$7,625.77	\$10,000.00	\$2,541.92	\$3,500.00	decrease based on the average of the previous 3 years
Uniform Allowance Reimbursemen	\$942.20	\$991.41	\$1,755.10	\$2,200.00	\$1,229.57	\$2,200.00	as calculated
Cemetery Department Total:	\$58,432.72	\$70,878.59	\$98,542.73	\$100,115.88	\$75,951.35	\$113,027.48	Increase of \$12,911.60 from FY 23

Cemetery Department



Tree Removal

	2020	2021	2022	2023		Proposed 2024 Budget	
Name of Budget	YTD Expended	YTD Expended	YTD Expended	Budget	Average	Budget	Comments on the FY24 Proposed Budget
Overtime Tree Removal	\$2,213.91	\$4,827.74	\$1,426.33	\$3,111.00	\$2,822.66	\$3,000.00	decrease based on the average of the previous 3 years
Purchase Of Service	\$21,991.56	\$45,452.11	\$19,730.00	\$25,000.00	\$29,057.89	\$30,000.00	increase based on the average of the previous 3 years
Supplies	\$0.00	\$0.00	\$1,244.59	\$1,031.96	\$414.86	\$500.00	decrease based on the average of the previous 3 years
Tree Removal Total:	\$24,205.47	\$50,279.85	\$22,400.92	\$29,142.96	\$32,295.41	\$33,500.00	Increase of \$4,357.04 from FY 23



Outside Funding That Supports Department

- MassDOT – Chapter 90 – Anticipated \$418,064.75
 - \$1.3M currently available
- Will apply for a Massachusetts Community Compact Cabinet Best Practice Program Grant in the amount of \$32,000 to develop a Bridge/Culvert Preventative Maintenance Plan
- Will apply for a Massachusetts Department of Industrial Accidents Workplace Safety Training Grant in the amount of \$4,000 for a Backhoe/Loader Safety class and a Competent Person Excavation Training class.

Funding Level

- Level Funding = Reduction of Service
 - Increased personnel cost
 - Increased costs of outsourcing
- The requested increase in funding should be sufficient to sustain current service levels.
- The proposed budget of \$2,168,287.64 is the same dollar total as the preliminary budget proposed by the Town Manager.

Questions/Comments?

- Thank you!